

Health Care Appropriations Subcommittee

Budget Summary



Overview

The Health Care Appropriations Subcommittee overall proposed budget totals \$29.2 billion which is a \$687.3 million (2.41 percent) increase over the 2010-11 fiscal year and includes approximately \$2.1 billion in state funds to cover the resulting cost of changes to the federal Medicaid match rate. Total funding includes \$7.1 billion in General Revenue and \$22.1 billion in trust funds. Includes funding for 35,475.25 authorized positions, which is a reduction of 1,396.5 (3.79 percent) positions from the 2010-11 fiscal year.

Key Issues

- Includes approximately \$2,085.6 million in state funds for stimulus depletion due to changes to the federal Medicaid match rate.
- Provides \$2,051.3 million in order to restore the Medically Needy for Adults and Medicaid for the Aged and Disabled (MEDS AD) programs which serve approximately 46,096 beneficiaries in the Medically Needy program and 42,115 beneficiaries in the MEDS AD program monthly.
- Provides \$36.2 million to fully fund the anticipated growth in the Kidcare program for the 2011-12 fiscal year. Funding is expected to serve an additional 22,848 children, an 8 percent growth rate.
- Provides \$12.4 million for full restoration of community-based services for elders such as Local Services Programs and Alzheimer's disease projects with recurring funds.
- Provides \$2.2 million to support the Program of All-inclusive Care for the Elderly (PACE) by funding 150 slots in Hillsborough, Polk, Highlands and Hardee counties and 75 additional slots in the Pinellas County PACE Program.
- Restores \$85.2 million in funding (General Revenue) to the Florida Department of Children and Families for Mental Health and Substance Abuse Services (\$69.5 million) and Maintenance Adoption Subsidies (\$15.7 million).
- Provides \$7.6 million for equity between the 21 Community Based Care lead agencies based on the fair share equity distribution formula, which takes into account children in poverty, potential workload, children served and performance in the area served.
- Provides \$110.4 million to address a deficit in the Medicaid Home and Community Based Services Waiver for the Developmentally Disabled.

Breakdown

Agency for Health Care Administration

- \$21,695.7 million budget, which is an increase of \$862.7 million (4.14 percent) over the 2010-11 fiscal year appropriation.

Florida Department of Elder Affairs

- \$748.9 million budget, which is an increase of \$19.5 million (2.67 percent) over the 2010-11 fiscal year appropriation.

Florida Department of Veterans Affairs

- \$83.7 million budget, which is an increase of \$2.3 million (2.85 percent) over the 2010-11 fiscal year appropriation.

Department of Children and Families

- \$2,825.5 million budget, which is an overall decrease of \$128.8 million (4.38 percent) from the 2010-11 fiscal year appropriation.

Agency for Persons with Disabilities

- \$1,075.2 million budget, which is an overall increase of \$59.3 million (5.84 percent) over the 2010-11 fiscal year appropriation, with a \$74.0 million (17.77 percent) increase in General Revenue.

Department of Health

- \$2,814.5 million budget, which is an overall decrease of \$128.8 million (4.4 percent) from the 2010-11 fiscal year appropriation.
- General Revenue decrease of \$68.8 million (14.49 percent) from the 2010-11 fiscal year appropriation.

Highlights cont.

- Hospital, Nursing Home and County Health Department rates were reduced 7 percent. Institutional Care for the Developmentally Disabled rates were reduced 3 percent. Children's hospitals were held harmless from the hospital rate reductions in recognition of the high Medicaid volume.
- Medicaid Non-Emergency Transportation Rates were reduced by 7 percent; \$4.6 million total, of which \$2 million is General Revenue. Reduces non-emergent transportation provided through contract with the Florida Commissioner for the Transportation Disadvantaged.
- Reduces statewide administration within the Department of Children and Families by 352 positions and \$22.7 million in General Revenue for total reduction of \$25.6 million (5 percent).
- Reduces Independent Living by \$8.2 million in General Revenue. The reduction will change the maximum age for Independent Living benefits from age 23 to age 21.
- Reduces the Mental Health Civil Commitment program by 293 positions (10 percent) and \$6.5 million in General Revenue for a total reduction of \$12.7 million.
- Reduces the Mental Health Forensic Commitment program by 275 positions and \$16.5 million in General Revenue for a total reduction of \$16.6 million.
- Rate reduction to the Geographic Differential Rates for Residential Rehabilitation for Miami-Dade, Broward, Palm Beach and Monroe counties of \$1.3 million in General Revenue for total reduction of \$2.9 million. The rate for Miami-Dade, Broward and Palm Beach counties will be reduced from 7.5 percent to 3.5 percent. The rate for Monroe County will be reduced from 20 percent to 3.5 percent.

Additional Online Budget Resources:

[House 2011 Appropriations Documents](#)

[House "Build Your Own Budget" Project](#)

[OPI Pulse: Florida's Budget Process](#)

[The Florida House of Representatives](#)

[The Florida Senate](#)